

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **DOE National Program**

Site Summary Level: **DOE National Program**

Project **ID-CMP-001 / National Analytical Management Program**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0148**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The mission of the National Analytical Management Program is to insure that the analyses performed by the analytical laboratories within the EM Complex are of sufficient quality to: meet the needs and requirements of EM and the regulatory community; to be scientifically and legally defensible; to provide the basis for returning the DOE environment to the public domain; and, to assist in meeting the objectives of the Accelerated Cleanup Plan. The scope of the NAMP includes five core competencies: Quality Assurance, Resource Management, Data Integration, Methods Development and Administrative. The technical approach incorporates the following goals: establish an Analytical Laboratory Accreditation Program for all laboratories doing business with DOE/EM; increase data reliability and defensibility by implementing a program to provide traceability for all Reference Laboratories to the National Institute of Standards and Technology; increase the quality and reliability of the analytical data by implementing a common electronic reporting format; establish a comprehensive informational database to identify baseline information for EM analytical services; and, decrease costs for analytical services by sharing laboratory audit information. Program drivers include, but are not limited to the Executive Order 12088 and the Accelerating Cleanup: Paths to Closure Plan. The result of suspect or inaccurate data quality leads to delayed cleanup decisions and loss of regulator and DOE management confidence in DOE's analytical laboratories. The NAMP provides the vital programmatic direction and oversight to assure that DOE environmental restoration activities are carried out according to each compliance agreement/consent order.

Project Status in FY 2006:

The National Analytical Management Program will be recognized as a national leader through a dynamic, cross-cutting program promoting best management practices and management tools that result in effective, efficient, and reliable analytical data and services.

Post-2006 Project Scope:

The National Analytical Management Program, by promoting quality in the planning, management, and performance of analytical activities, will become recognized as a national leader resulting in continuously improved analytical data and services in a cost efficient and reliable manner.

Project End State

The National Analytical Management Program will expand its services internationally through joint agency leadership. This effort not only provides a valuable service, but it ensures retention of priceless radiological and analytical laboratory expertise.

Cost Baseline Comments:

All costs are in current year dollars (escalated at a rate of 2.1% per year). The cost will decrease over the life-cycle of the EM program at a rate approximating the decline of environmental management costs over time. The program funding will remain at its current level (adjusted for inflation) until 2006 and will be reduced by 33% until 2011 at which time it will be reduced by 50% until 2021. From 2021 until 2026 the costs will be further reduced by 66% at which time it will be reduced by 80% until 2041. From 2041 until 2046 the program costs will be reduced by 95% and will continue at that level until 2070. A spreadsheet used to calculate these costs is on file.

Safety & Health Hazards:

Dataset Name: **FY 1999 Planning Data**

Date of Dataset: **9/20/1999**

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Project Description Narratives

Safety & Health Work Performance:

PBS Comments:

Baseline Validation Narrative:

General PBS Information

Project Validated? Date Validated:
Has Headquarters reviewed and approved project? No
Date Project was Added: 12/1/1997
Baseline Submission Date:
FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	Y	Y	N	N	N	Y	Y	Y

Project Identification Information

DOE Project Manager: J. Stan Morton
DOE Project Manager Phone Number: 208 526-2186
DOE Project Manager Fax Number: 208 526-5964
DOE Project Manager e-mail address: mortonjs@id.doe.gov
Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

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	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	34,884	69,331	104,215	5,817	5,817	5,205	5,105	3,000	3,000	3,000	3,063	3,127	3,193	3,260	2,219	
PBS Baseline (constant 1999 dollars)	33,155	39,599	72,754	5,817	5,817	5,205	5,105	3,000	2,921	2,861	2,861	2,861	2,861	2,861	1,907	
PBS EM Baseline (current year dollars)	34,884	69,331	104,215	5,817	5,817	5,205	5,105	3,000	3,000	3,000	3,063	3,127	3,193	3,260	2,219	
PBS EM Baseline (constant 1999 dollars)	33,155	39,599	72,754	5,817	5,817	5,205	5,105	3,000	2,921	2,861	2,861	2,861	2,861	2,861	1,907	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	2,266	2,313	2,362	2,411	9,628	10,683	7,902	5,260	5,836	6,475	1,796	1,993	2,211	2,453	2,722	3,020
PBS Baseline (constant 1999 dollars)	1,908	1,907	1,908	1,907	7,159	7,159	4,772	2,863	2,863	2,863	715	715	715	715	715	715
PBS EM Baseline (current year dollars)	2,266	2,313	2,362	2,411	9,628	10,683	7,902	5,260	5,836	6,475	1,796	1,993	2,211	2,453	2,722	3,020
PBS EM Baseline (constant 1999 dollars)	1,908	1,907	1,908	1,907	7,159	7,159	4,772	2,863	2,863	2,863	715	715	715	715	715	715

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project:

Current Projected End Date of Project: 9/30/2070

Explanation of Project Completion Date Difference (if applicable):

No difference. The NAMP will be complete upon the final closure of DOE's cleanup program.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	Actual 1997 Cost:	5,817	Actual 1998 Cost:	5,105
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-10,922	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	-295	
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-11,217			

Project Cost Changes

Cost Adjustments Reconciliation Narratives

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: -11,217

Additional Amount to Reconcile (+): 72,949 Last years life-cycle costs were not projected to 2070. This year we projected costs to 2070.

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 61,732

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Start National Analytical Management Program			10/1/1997								
Complete National Analytical Managment Program			9/30/2070								
Project end			9/30/2070								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Start National Analytical Management Program				Y							The NAMP provides management support to DOE/EM's analytical services sites/laboratories to ensure data is technically and legally defensible and is of sufficient quality to be used in environmental management projects.
Complete National Analytical Managment Program						Y					As DOE sites are closed, the need for the program will reduced. Upon the final closure of DOE cleanup sites, NAMP will be eliminated.
Project end					Y						